

Criminal Justice Coordinating Council

www.cjcc.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$467,050	\$1,570,303	236.2

The mission of the Criminal Justice Coordinating Council (CJCC) is to provide a cross-agency forum to improve the justice system toward the aim of better public safety and related criminal and juvenile justice services for District of Columbia residents, offenders, and their victims.

The Criminal Justice Coordinating Council is a statutorily independent agency. The council is chaired by the Mayor, and other members include the District Council Chair, Council Judiciary Committee Chair, Chief Judge of the D.C. Superior Court, Deputy Mayor for Public Safety and Justice, Chief of Police, Director of the Department of Corrections, the District's Corporation Counsel and representatives of a number of other District and federal justice related agencies

The CJCC was created in December 1996 as the Memorandum of Understanding (MOU) Partners by the District of Columbia Financial Responsibility and Management Assistance Authority to oversee the reform of the

Metropolitan Police Department. Its objectives were to reduce crime by monitoring police department strategies and operations and developing suggestions for improvement.

Later, the MOU Partners' mission was expanded to include a broader range of justice system-wide reforms. It was renamed the Criminal Justice Coordinating Council with an expanded membership that included local and federal justice agencies. Beginning in FY 2003, as legislated, the CJCC was separated from the Office of the City Administrator with its own agency budget.

The agency plans to fulfill its mission by achieving the following strategic result goals, focusing on systemic issues in criminal justice:

- Research and data collection that supports improvements in the District's justice system
- Facilitating the improvement and efficiency of the flow of cases through the criminal justice system

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- Continuing to integrate information-sharing across justice agencies through the JUSTIS (Justice Information System) computer network
- Identifying Community Options that support the justice system in the District

Where the Money Comes From

Table FJ0-1 shows the sources of funding for the Criminal Justice Coordinating Council.

Table FJ0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	0	169	270	101	59.9
Total for General Fund	0	0	169	270	101	59.9
Federal Payments	0	0	298	1,300	1,002	336.2
Total for Federal Resources	0	0	298	1,300	1,002	336.2
Gross Funds	0	0	467	1,570	1,103	236.2

How the Money is Allocated

Tables FJ0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FJ0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	0	0	128	186	58	45.6
14 Fringe Benefits - Curr Personnel	0	0	23	32	9	42.2
Subtotal Personal Services (PS)	0	0	150	218	68	45.1
20 Supplies and Materials	0	0	2	3	1	50.0
30 Energy, Comm. and Bldg Rentals	0	0	0	7	7	100.0
31 Telephone, Telegraph, Telegram, Etc	0	0	1	1	0	0.0
32 Rentals - Land and Structures	0	0	0	6	6	100.0
33 Janitorial Services	0	0	0	2	2	100.0
34 Security Services	0	0	0	17	17	100.0
40 Other Services and Charges	0	0	3	3	0	0.0
41 Contractual Services - Other	0	0	9	9	0	0.0
50 Subsidies and Transfers	0	0	298	1,300	1,002	336.2
70 Equipment & Equipment Rental	0	0	4	4	0	0.0
Subtotal Nonpersonal Services (NPS)	0	0	317	1,353	1,036	326.6
Total Proposed Operating Budget	0	0	467	1,570	1,103	236.2

Table FJ0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	0	0	2	2	0	0.0
Total for General Fund	0	0	2	2	0	0.0
Total Proposed FTEs	0	0	2	2	0	0.0

Gross Funds

The proposed budget is \$1,570,303, an increase of 236.2 percent from the FY 2003 budget of \$467,050. The FY 2003 original proposed budget of \$169,000 did not include an FY 2003 federal payment of \$298,050, which was included in the final budget approved by Congress and the President. For FY 2004, the President has proposed a federal payment of \$1,300,000 for the agency, which is included as part of this proposed budget. There are 2 FTEs for this agency, which is no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$270,203, an increase of \$101,303, or 59.9 percent over the FY 2003 approved budget of \$169,000. There are 2 FTEs funded by Local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$67,692 in personal services to fully fund salary and benefits for the 2 autho-

rized FTEs. Both positions were not fully funded in the agency's FY 2003 budget.

- An increase of \$33,611 in nonpersonal services to support projected supplies costs and to reflect increased fixed costs associated with the planned relocation of the agency in FY 2004.

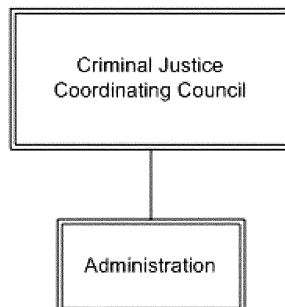
Federal Funds

The proposed budget is \$1,300,000, an increase of \$1,001,950 over the FY 2003 approved budget of \$298,050. There are no FTEs funded by federal sources, representing no change from FY 2003. The availability of these federal funds is contingent on the approval of the FY 2004 Appropriations Act containing this federal payment to the CJCC.

Changes from the FY 2003 approved budget are:

- An increase of \$1,001,950 in nonpersonal services to reflect the inclusion of a federal payment for CJCC programs that is included in the President's FY 2004 federal budget request.

Figure FJ0-1

Criminal Justice Coordinating Council

Programs

Recent projects of the CJCC are:

- Recommendations for re-engineering the arrest and booking process in the District;
- Pilot projects and evaluation of “night papering initiatives” to help reduce police overtime and achieve paperwork reforms;
- Continuing pretrial system reforms to address halfway houses, the jail population, and community options;
- Continuing the development of the JUSTIS capability for cross-agency information-sharing among local and federal agencies in the District; and
- Establishment of Community Courts, options for diverting defendants with mental health issues and a domestic violence satellite intake center

During FY 2004, the CJCC will undertake and continue projects consistent with its mission statement and strategic result goals.